

Component Detail

Department of Commerce, Community, and Economic Development

Component:Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	816.0	27.5	0.0	961.1	611.1	611.1	0.0	0.0%
72000 Travel	58.2	0.0	0.0	58.2	58.2	58.2	0.0	0.0%
73000 Services	65.5	0.0	0.0	74.5	65.5	65.5	0.0	0.0%
74000 Commodities	7.2	0.0	0.0	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	946.9	27.5	0.0	1,101.0	742.0	742.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	201.0	6.6	0.0	211.4	99.1	99.1	0.0	0.0%
1007 I/A Rcpts	745.9	20.9	0.0	889.6	642.9	642.9	0.0	0.0%
GF Totals	201.0	6.6	0.0	211.4	99.1	99.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	745.9	20.9	0.0	889.6	642.9	642.9	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,435.3	142.7	0.0	4,084.4	3,991.7	3,991.7	0.0	0.0%
72000 Travel	17.5	0.0	0.0	17.5	17.5	17.5	0.0	0.0%
73000 Services	598.3	11.5	0.0	384.8	309.8	309.8	0.0	0.0%
74000 Commodities	28.1	0.0	0.0	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	1.7	0.0	0.0	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,080.9	154.2	0.0	4,516.5	4,348.8	4,348.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,149.2	52.3	0.0	1,308.7	1,233.7	1,233.7	0.0	0.0%
1007 I/A Rcpts	2,931.7	101.9	0.0	3,207.8	3,115.1	3,115.1	0.0	0.0%
GF Totals	1,149.2	52.3	0.0	1,308.7	1,233.7	1,233.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,931.7	101.9	0.0	3,207.8	3,115.1	3,115.1	0.0	0.0%
Positions:								
Permanent Full Time	46	0	0	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1044 Debt Ret	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1195 VehRcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1202 Anatomical	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	4,842.7	199.8	0.0	5,430.4	5,266.4	5,266.4	0.0	0.0%
72000 Travel	250.9	0.0	0.0	250.9	250.9	250.9	0.0	0.0%
73000 Services	3,025.1	14.0	0.0	2,024.1	1,964.1	1,964.1	0.0	0.0%
74000 Commodities	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,979.6	0.0	0.0	1,760.8	1,960.8	1,960.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,177.3	213.8	0.0	9,545.2	9,521.2	9,521.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,807.6	0.0	0.0	2,307.6	2,364.3	2,364.3	0.0	0.0%
1003 G/F Match	691.2	9.8	0.0	714.7	714.7	714.7	0.0	0.0%
1004 Gen Fund	1,286.9	89.9	0.0	1,527.7	1,206.9	1,206.9	0.0	0.0%
1005 GF/Prgrm	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	1,377.0	0.0	0.0	802.0	838.4	838.4	0.0	0.0%
1044 Debt Ret	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	674.7	4.4	0.0	682.8	682.8	682.8	0.0	0.0%
1108 Stat Desig	30.4	0.0	0.0	30.4	31.1	31.1	0.0	0.0%
1175 BLic&Corp	3,089.7	109.7	0.0	3,325.5	3,528.5	3,528.5	0.0	0.0%
1195 VehRcpts	135.8	0.0	0.0	135.8	135.8	135.8	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1202 Anatomical	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,996.8	99.7	0.0	2,261.1	1,940.3	1,940.3	0.0	0.0%
Federal Totals	2,807.6	0.0	0.0	2,307.6	2,364.3	2,364.3	0.0	0.0%
Other Totals	5,372.9	114.1	0.0	4,976.5	5,216.6	5,216.6	0.0	0.0%
Positions:								
Permanent Full Time	56	0	0	59	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,181.1	45.7	0.0	1,255.7	1,322.8	1,322.8	0.0	0.0%
72000 Travel	69.5	0.0	0.0	69.5	69.5	69.5	0.0	0.0%
73000 Services	532.3	6.8	0.0	637.1	624.1	624.1	0.0	0.0%
74000 Commodities	19.6	0.0	0.0	19.6	19.6	19.6	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	680.0	0.0	0.0	620.0	620.0	620.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,485.4	52.5	0.0	2,604.8	2,658.9	2,658.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	165.2	0.0	0.0	89.2	169.4	169.4	0.0	0.0%
1004 Gen Fund	75.6	10.8	0.0	111.1	1.8	1.8	0.0	0.0%
1007 I/A Rcpts	643.6	5.7	0.0	729.3	729.3	729.3	0.0	0.0%
1061 CIP Rcpts	102.6	0.0	0.0	72.6	103.5	103.5	0.0	0.0%
1108 Stat Desig	126.1	0.0	0.0	76.1	128.4	128.4	0.0	0.0%
1175 BLic&Corp	1,051.5	33.5	0.0	1,200.9	1,200.9	1,200.9	0.0	0.0%
1200 VehRntlTax	320.8	2.5	0.0	325.6	325.6	325.6	0.0	0.0%
GF Totals	396.4	13.3	0.0	436.7	327.4	327.4	0.0	0.0%
Federal Totals	165.2	0.0	0.0	89.2	169.4	169.4	0.0	0.0%
Other Totals	1,923.8	39.2	0.0	2,078.9	2,162.1	2,162.1	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	11	11	11	0	0.0%
Permanent Part Time	3	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,426.6	0.0	0.0	6,426.6	6,426.6	6,426.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,426.6	0.0	0.0	6,426.6	6,426.6	6,426.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,426.6	0.0	0.0	6,426.6	6,426.6	6,426.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,426.6	0.0	0.0	6,426.6	6,426.6	6,426.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,403.4	0.0	0.0	9,403.4	9,403.4	9,403.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,403.4	0.0	0.0	9,403.4	9,403.4	9,403.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,403.4	0.0	0.0	9,403.4	9,403.4	9,403.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	9,403.4	0.0	0.0	9,403.4	9,403.4	9,403.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Local Government Support (2857)

RDU: Revenue Sharing (217)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,005.1	-800.0	0.0	4,205.1	4,205.1	4,205.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,005.1	-800.0	0.0	4,205.1	4,205.1	4,205.1	0.0	0.0%
Funding Sources:								
1200 VehRntlTax	5,005.1	-800.0	0.0	4,205.1	4,205.1	4,205.1	0.0	0.0%
GF Totals	5,005.1	-800.0	0.0	4,205.1	4,205.1	4,205.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: QTA Independent Traveler Grants (2838)

RDU: QTA Independent Traveler Grants (540)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	893.2	0.0	0.0	893.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	893.2	0.0	0.0	893.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1175 BLic&Corp	173.2	-173.2	0.0	173.2	0.0	0.0	0.0	0.0%
1200 VehRntlTax	720.0	173.2	0.0	720.0	0.0	0.0	0.0	0.0%
GF Totals	720.0	173.2	0.0	720.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	173.2	-173.2	0.0	173.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Investments (383)

RDU: Investments (122)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,700.2	110.8	0.0	2,940.1	2,940.1	2,940.1	0.0	0.0%
72000 Travel	31.2	0.0	0.0	31.2	31.2	31.2	0.0	0.0%
73000 Services	1,398.7	0.0	0.0	1,409.7	1,353.7	1,353.7	0.0	0.0%
74000 Commodities	37.9	0.0	0.0	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	4.8	0.0	0.0	4.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,172.8	110.8	0.0	4,423.7	4,367.7	4,367.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	3.9	0.1	0.0	4.1	4.1	4.1	0.0	0.0%
1036 Cm Fish Ln	3,532.4	97.5	0.0	3,740.2	3,704.2	3,704.2	0.0	0.0%
1070 Fish En Ln	539.1	10.6	0.0	577.6	557.6	557.6	0.0	0.0%
1164 RDIF	49.5	1.3	0.0	51.8	51.8	51.8	0.0	0.0%
1170 SmBusEDRLF	47.9	1.3	0.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,172.8	110.8	0.0	4,423.7	4,367.7	4,367.7	0.0	0.0%
Positions:								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,466.2	55.0	0.0	2,921.8	2,921.8	2,921.8	0.0	0.0%
72000 Travel	91.1	0.0	0.0	91.1	91.1	91.1	0.0	0.0%
73000 Services	1,080.7	0.0	0.0	1,087.7	1,087.7	1,087.7	0.0	0.0%
74000 Commodities	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	67.0	0.0	0.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,726.0	55.0	0.0	4,188.6	4,188.6	4,188.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,628.7	35.9	0.0	3,051.2	3,051.2	3,051.2	0.0	0.0%
1061 CIP Rcpts	1,043.7	19.1	0.0	1,076.8	1,076.8	1,076.8	0.0	0.0%
1101 AERO Rcpts	53.6	0.0	0.0	60.6	60.6	60.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,628.7	35.9	0.0	3,051.2	3,051.2	3,051.2	0.0	0.0%
Other Totals	1,097.3	19.1	0.0	1,137.4	1,137.4	1,137.4	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,631.1	87.5	0.0	3,109.8	3,109.8	3,109.8	0.0	0.0%
72000 Travel	1,826.1	0.0	0.0	226.1	226.1	226.1	0.0	0.0%
73000 Services	13,716.1	0.0	0.0	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	2,722.0	0.0	0.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	362.0	0.0	0.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,257.3	87.5	0.0	24,336.0	24,336.0	24,336.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	20,172.9	68.6	0.0	23,215.4	23,215.4	23,215.4	0.0	0.0%
1061 CIP Rcpts	692.6	18.9	0.0	728.8	728.8	728.8	0.0	0.0%
1101 AERO Rcpts	391.8	0.0	0.0	391.8	391.8	391.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	20,172.9	68.6	0.0	23,215.4	23,215.4	23,215.4	0.0	0.0%
Other Totals	1,084.4	18.9	0.0	1,120.6	1,120.6	1,120.6	0.0	0.0%
Positions:								
Permanent Full Time	26	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	6,446.4	277.3	0.0	7,015.1	7,015.1	7,015.1	0.0	0.0%
72000 Travel	68.2	0.0	0.0	68.2	68.2	68.2	0.0	0.0%
73000 Services	965.6	0.0	0.0	907.6	855.6	855.6	0.0	0.0%
74000 Commodities	38.9	0.0	0.0	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,534.6	277.3	0.0	8,045.3	7,993.3	7,993.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,792.6	85.1	0.0	2,933.2	2,933.2	2,933.2	0.0	0.0%
1061 CIP Rcpts	163.9	7.9	0.0	176.2	176.2	176.2	0.0	0.0%
1102 AIDEA Rcpt	4,578.1	184.3	0.0	4,935.9	4,883.9	4,883.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,534.6	277.3	0.0	8,045.3	7,993.3	7,993.3	0.0	0.0%
Positions:								
Permanent Full Time	66	0	0	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	237.0	0.0	0.0	237.0	237.0	237.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	237.0	0.0	0.0	237.0	237.0	237.0	0.0	0.0%
Funding Sources:								
1102 AIDEA Rcpt	237.0	0.0	0.0	237.0	237.0	237.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	237.0	0.0	0.0	237.0	237.0	237.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	1,024.1	0.0	0.0	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:								
1107 AEA Rcpts	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	164.5	0.0	0.0	139.5	139.5	139.5	0.0	0.0%
73000 Services	3,181.1	85.1	0.0	2,849.0	2,849.0	2,849.0	0.0	0.0%
74000 Commodities	48.0	0.0	0.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,503.6	85.1	0.0	3,146.5	3,146.5	3,146.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	71.9	0.0	0.0	530.0	530.0	530.0	0.0	0.0%
1004 Gen Fund	198.1	85.1	0.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,562.8	0.0	0.0	1,262.8	1,262.8	1,262.8	0.0	0.0%
1062 Power Proj	1,056.5	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1074 Bulk Fuel	53.7	0.0	0.0	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	210.6	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
GF Totals	198.1	85.1	0.0	150.0	150.0	150.0	0.0	0.0%
Federal Totals	71.9	0.0	0.0	530.0	530.0	530.0	0.0	0.0%
Other Totals	3,233.6	0.0	0.0	2,466.5	2,466.5	2,466.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.7	0.0	0.0	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.7	0.0	0.0	100.7	100.7	100.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.7	0.0	0.0	100.7	100.7	100.7	0.0	0.0%
GF Totals	100.7	0.0	0.0	100.7	100.7	100.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	160.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,600.0	1,200.0	0.0	28,000.0	28,000.0	28,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,760.0	1,200.0	0.0	28,160.0	28,160.0	28,160.0	0.0	0.0%
Funding Sources:								
1089 Power Cost	26,760.0	1,200.0	0.0	28,160.0	28,160.0	28,160.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26,760.0	1,200.0	0.0	28,160.0	28,160.0	28,160.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	869.1	669.1	669.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	894.1	694.1	694.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	385.1	185.1	185.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	0.0	0.0	0.0	56.5	56.5	56.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	60.6	60.6	60.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	385.1	185.1	185.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	41.9	41.9	41.9	0.0	0.0%
Other Totals	0.0	0.0	0.0	467.1	467.1	467.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,796.4	77.7	0.0	1,942.8	1,942.8	1,942.8	0.0	0.0%
72000 Travel	418.0	0.0	0.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	13,455.5	0.0	0.0	16,091.6	16,078.6	16,078.6	0.0	0.0%
74000 Commodities	180.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,858.4	77.7	0.0	18,640.9	18,627.9	18,627.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,500.0	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
1004 Gen Fund	500.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
1108 Stat Desig	500.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1156 Rcpt Svcs	9,358.4	77.7	0.0	10,890.9	10,877.9	10,877.9	0.0	0.0%
GF Totals	500.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
Federal Totals	5,500.0	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Other Totals	9,858.4	77.7	0.0	11,890.9	11,877.9	11,877.9	0.0	0.0%
Positions:								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less veto	FY2009 Conference Committee vs FY2009 Conference Committee less veto	
71000 Personal Services	1,455.9	57.9	0.0	1,708.9	1,708.9	1,708.9	0.0	0.0%
72000 Travel	91.6	0.0	0.0	116.6	116.6	116.6	0.0	0.0%
73000 Services	861.5	95.0	0.0	1,200.5	1,135.5	1,135.5	0.0	0.0%
74000 Commodities	10.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%
75000 Capital Outlay	53.0	0.0	0.0	63.0	63.0	63.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,472.4	152.9	0.0	3,105.4	3,040.4	3,040.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	2,222.4	152.9	0.0	2,855.4	2,790.4	2,790.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Other Totals	2,222.4	152.9	0.0	2,855.4	2,790.4	2,790.4	0.0	0.0%
Positions:								
Permanent Full Time	17	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	97.1	4.8	0.0	104.8	7.5	7.5	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0%
73000 Services	123.2	0.0	0.0	123.2	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	230.3	4.8	0.0	238.0	57.5	57.5	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	230.3	4.8	0.0	238.0	57.5	57.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	230.3	4.8	0.0	238.0	57.5	57.5	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Insurance Operations (354)

RDU: Insurance (116)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,880.7	159.8	0.0	4,316.4	4,316.4	4,316.4	0.0	0.0%
72000 Travel	187.5	0.0	0.0	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,764.9	140.0	0.0	2,195.9	1,784.9	1,784.9	0.0	0.0%
74000 Commodities	59.2	0.0	0.0	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	35.3	0.0	0.0	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,927.6	299.8	0.0	6,794.3	6,383.3	6,383.3	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	5,927.6	299.8	0.0	6,794.3	6,383.3	6,383.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,927.6	299.8	0.0	6,794.3	6,383.3	6,383.3	0.0	0.0%
Positions:								
Permanent Full Time	53	0	0	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,919.6	155.9	0.0	4,197.1	4,197.1	4,197.1	0.0	0.0%
72000 Travel	324.4	0.0	0.0	324.4	324.4	324.4	0.0	0.0%
73000 Services	3,737.9	0.0	0.0	3,854.9	3,737.9	3,737.9	0.0	0.0%
74000 Commodities	75.7	0.0	0.0	75.7	75.7	75.7	0.0	0.0%
75000 Capital Outlay	137.4	0.0	0.0	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,195.0	155.9	0.0	8,589.5	8,472.5	8,472.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	311.5	0.0	0.0	311.5	317.5	317.5	0.0	0.0%
1040 Surety Fnd	271.4	1.4	0.0	273.7	278.1	278.1	0.0	0.0%
1156 Rcpt Svcs	6,107.0	138.9	0.0	6,438.3	6,343.9	6,343.9	0.0	0.0%
1175 BLic&Corp	1,505.1	15.6	0.0	1,566.0	1,533.0	1,533.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,195.0	155.9	0.0	8,589.5	8,472.5	8,472.5	0.0	0.0%
Positions:								
Permanent Full Time	65	0	0	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Office of Consumer Affairs & Investigations (2873)

RDU: Corporations, Business and Professional Licensing (117)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,336.8	52.8	0.0	1,822.2	1,822.2	1,822.2	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	100.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,471.8	52.8	0.0	1,917.2	1,917.2	1,917.2	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	0.0	0.0	369.2	369.2	369.2	0.0	0.0%
1156 Rcpt Svcs	1,471.8	52.8	0.0	1,548.0	1,548.0	1,548.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,471.8	52.8	0.0	1,917.2	1,917.2	1,917.2	0.0	0.0%
Positions:								
Permanent Full Time	20	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	4,921.3	215.5	0.0	5,682.2	5,378.1	5,378.1	0.0	0.0%
72000 Travel	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	2,395.9	500.0	0.0	2,911.8	2,457.8	2,457.8	0.0	0.0%
74000 Commodities	56.9	0.0	0.0	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,441.7	715.5	0.0	8,718.5	7,960.4	7,960.4	0.0	0.0%
Funding Sources:								
1141 RCA Rcpts	7,441.7	715.5	0.0	8,718.5	7,960.4	7,960.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,441.7	715.5	0.0	8,718.5	7,960.4	7,960.4	0.0	0.0%
Positions:								
Permanent Full Time	57	0	0	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,052.7	0.0	0.0	1,052.7	1,052.7	1,052.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,052.7	0.0	0.0	1,052.7	1,052.7	1,052.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	585.0	0.0	0.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	467.7	0.0	0.0	467.7	467.7	467.7	0.0	0.0%
GF Totals	585.0	0.0	0.0	585.0	585.0	585.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	467.7	0.0	0.0	467.7	467.7	467.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component:Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	221.3	9.2	0.0	242.6	242.6	242.6	0.0	0.0%
72000 Travel	57.3	0.0	0.0	57.3	57.3	57.3	0.0	0.0%
73000 Services	172.5	0.0	0.0	170.5	167.5	167.5	0.0	0.0%
74000 Commodities	12.1	0.0	0.0	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,797.3	0.0	0.0	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,268.5	9.2	0.0	3,287.8	3,284.8	3,284.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,062.8	3.6	0.0	3,072.7	3,069.7	3,069.7	0.0	0.0%
1003 G/F Match	75.9	5.6	0.0	84.5	84.5	84.5	0.0	0.0%
1004 Gen Fund	26.1	0.0	0.0	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	103.7	0.0	0.0	104.5	104.5	104.5	0.0	0.0%
GF Totals	102.0	5.6	0.0	110.6	110.6	110.6	0.0	0.0%
Federal Totals	3,062.8	3.6	0.0	3,072.7	3,069.7	3,069.7	0.0	0.0%
Other Totals	103.7	0.0	0.0	104.5	104.5	104.5	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%